

Table 19**All Budgeted Funds - Employment**

FTE Staff Years by Function, Activity, and Agency

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed	2012-13 Proposed
GENERAL GOVERNMENT						
Legislative						
House of Representatives	394.8	411.1	375.4	392.7	388.5	398.8
Senate	285.9	307.4	269.4	284.7	271.5	284.7
Joint Transportation Committee	3.2	3.1	3.2	3.1	3.0	3.0
Joint Legislative Audit and Review Committee	22.4	23.4	23.2	22.5	22.4	22.5
Legislative Evaluation and Accountability Program Committee	11.0	9.7	8.9	12.0	12.0	12.0
Office of the State Actuary	12.2	12.8	13.0	13.2	12.5	12.5
Joint Legislative Systems Committee	48.3	49.1	46.6	46.6	46.6	46.6
Statute Law Committee	46.8	48.1	44.4	46.6	46.6	46.6
Redistricting Commission				13.0	7.0	
Total Legislative	824.6	864.7	784.1	834.4	810.1	826.7
Judicial						
Supreme Court	62.9	63.8	62.4	60.9	60.9	60.9
Law Library	11.5	12.0	11.7	13.8	13.8	13.8
Court of Appeals	147.0	146.8	136.5	139.6	138.9	140.3
Commission on Judicial Conduct	7.4	7.4	7.3	7.5	9.5	9.5
Administrative Office of the Courts	348.2	355.2	351.6	354.3	376.0	377.6
Office of Public Defense	13.4	14.8	13.3	14.0	14.0	14.0
Office of Civil Legal Aid	1.0	1.0	1.0	1.0	1.0	1.0
Total Judicial	591.4	601.0	583.8	591.1	614.1	617.1
Governmental Operations						
Office of the Governor	53.2	55.2	50.5	54.6	52.0	52.0
Office of Lieutenant Governor	7.9	7.7	6.9	6.9	3.8	3.8
Public Disclosure Commission	24.7	23.7	21.8	23.5	19.5	19.5
Office of the Secretary of State	307.4	342.6	294.1	325.2	318.6	320.4
Governor's Office of Indian Affairs	2.8	2.6	2.3	2.0	2.0	1.9
Commission on Asian Pacific American Affairs	2.0	1.8	1.7	2.0		
Office of State Treasurer	64.9	65.9	64.6	71.1	67.1	66.8
Office of State Auditor	369.5	387.6	374.1	336.1	324.0	326.0
Citizens' Commission on Salaries for Elected Officials	1.0	1.0	1.0	1.7	0.9	1.7
Office of Attorney General	1,268.3	1,281.3	1,226.7	1,103.2	1,028.8	1,019.6
Caseload Forecast Council	5.0	5.5	5.5	6.0		
Department of Financial Institutions	194.9	185.8	180.7	186.6	187.1	187.1
Department of Commerce	332.8	341.9	360.9	323.1	268.7	266.5
Economic and Revenue Forecast Council	5.4	4.9	5.0	5.0		
Office of Financial Management	356.0	356.4	334.6	319.9	196.4	231.5
Office of Administrative Hearings	125.3	126.0	155.5	168.3	157.5	156.0
Department of Personnel	218.3	217.0	201.3	198.5		
State Lottery	137.9	137.9	136.2	144.9	144.9	144.9
Washington State Gambling Commission	164.3	154.6	151.3	165.1	157.0	154.0
Commission on Hispanic Affairs	2.0	2.0	2.0	2.0		
Commission on African-American Affairs	2.0	2.0	2.0	2.0		
Department of Retirement Systems	237.8	233.5	231.0	262.4	247.8	247.3
State Investment Board	66.1	72.4	74.7	82.7	83.1	83.6
Public Printer	125.5	130.3	112.0	137.5		
Department of Revenue	1,061.1	1,061.9	1,121.9	1,178.4	1,101.3	1,093.3
Board of Tax Appeals	12.4	12.3	12.3	12.2	11.2	11.2
Office of Minority and Women's Business Enterprises	16.1	16.0	17.4	18.0		
Department of General Administration	651.2	634.8	601.7	608.1	49.7	49.7

Table 19**All Budgeted Funds - Employment**

FTE Staff Years by Function, Activity, and Agency

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed	2012-13 Proposed
Department of Information Services	441.8	461.1	458.0	464.1	283.0	287.0
Office of Insurance Commissioner	207.7	210.3	209.5	233.8	228.5	231.1
Board of Accountancy	11.1	10.6	10.3	11.3	11.3	11.3
Horse Racing Commission	19.0	15.8	16.7	17.2	28.5	28.5
Liquor Control Board	1,122.9	1,129.7	1,179.7	1,208.6	1,202.5	1,224.4
Utilities and Transportation Commission	135.5	138.7	133.9	165.8	154.1	165.8
Board for Volunteer Firefighters and Reserve Officers	4.3	4.1	4.2	4.2	4.0	4.0
Military Department	296.5	330.1	335.7	343.9	338.8	342.0
Public Employment Relations Commission	37.9	38.7	37.1	42.3	43.2	42.2
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	6.0	6.0	6.1	6.0	6.0	6.0
Department of Archaeology and Historic Preservation	20.2	22.1	18.2	19.6	20.0	2.2
Growth Management Hearings Office	13.9	14.0				
State Convention and Trade Center	170.5	171.0	157.7	193.5		
Department of Enterprise Services					1,089.0	1,090.6
Office of Civil Rights					55.2	60.1
Office of the Forecast Councils					10.1	10.1
Total Governmental Operations	8,303.1	8,416.8	8,316.8	8,457.3	7,895.6	7,942.1
TOTAL GENERAL GOVERNMENT	9,719.1	9,882.5	9,684.7	9,882.8	9,319.8	9,385.9
HUMAN SERVICES						
Social and Health Services						
Department of Social and Health Services	18,973.0	18,763.6	17,707.4	18,358.0	17,098.3	16,923.3
Other Human Services						
Washington State Health Care Authority	283.4	280.8	261.0	314.1	1,029.8	1,065.6
Human Rights Commission	41.0	41.3	31.2	41.6		
Board of Industrial Insurance Appeals	153.8	149.6	150.0	157.0	153.1	150.9
Criminal Justice Training Commission	41.0	40.4	37.5	32.5	35.7	32.5
Department of Labor and Industries	2,705.3	2,675.4	2,638.2	2,753.1	2,681.3	2,678.6
Indeterminate Sentence Review Board	15.9	18.3	15.2	16.6		
Home Care Quality Authority	4.8	5.3	4.9			
Department of Health	1,451.0	1,480.6	1,450.8	1,635.0	1,606.3	1,595.8
Department of Veterans Affairs	654.8	663.2	653.2	687.0	696.7	687.9
Department of Corrections	8,448.0	8,756.8	8,513.0	8,864.6	8,544.4	8,481.3
Department of Services for the Blind	72.6	77.9	76.3	75.0	75.0	75.0
Sentencing Guidelines Commission	8.6	10.7	8.5	8.9		
Employment Security Department	1,861.1	2,050.2	2,487.4	2,547.6	2,400.4	2,346.4
Total Other Human Services	15,741.3	16,250.5	16,327.2	17,133.0	17,222.7	17,114.0
TOTAL HUMAN SERVICES	34,714.3	35,014.1	34,034.6	35,491.0	34,321.0	34,037.3

Table 19**All Budgeted Funds - Employment**

FTE Staff Years by Function, Activity, and Agency

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed	2012-13 Proposed
NATURAL RESOURCES						
Natural Resources & Recreation						
Columbia River Gorge Commission	9.4	8.9	7.8	9.5	8.0	
Department of Ecology	1,580.4	1,568.4	1,525.5	1,623.7	1,622.7	1,611.5
Pollution Liability Insurance Program	6.0	6.0	5.5	6.0	6.0	
State Parks and Recreation Commission	787.8	760.4	709.8	797.0	759.0	58.0
Recreation and Conservation Funding Board	44.2	52.9	54.8	56.9	54.5	34.5
Environmental and Land Use Hearings Office	9.3	9.0	20.1	18.9	18.3	18.3
State Conservation Commission	21.7	22.9	20.7	23.1	20.0	3.0
Department of Fish and Wildlife	1,710.9	1,698.1	1,641.5	1,550.8	1,516.0	84.6
Puget Sound Partnership	22.7	28.2	32.4	39.6	41.2	40.2
Department of Natural Resources	1,688.8	1,618.5	1,400.6	1,434.0	1,421.6	1,418.7
Department of Agriculture	721.4	713.2	713.1	759.2	763.0	771.2
Department of Conservation and Recreation						2,161.2
Total Natural Resources & Recreation	6,602.6	6,486.5	6,131.8	6,318.7	6,230.3	6,201.2
TOTAL NATURAL RESOURCES	6,602.6	6,486.5	6,131.8	6,318.7	6,230.3	6,201.2
TRANSPORTATION						
Transportation						
Board of Pilotage Commissioners	2.5	2.5	2.5	2.5	1.5	3.5
Washington State Patrol	2,406.8	2,381.7	2,328.9	2,448.0	2,368.6	2,402.1
Traffic Safety Commission	19.7	18.7	19.0	20.0	20.0	20.0
Department of Licensing	1,299.9	1,335.1	1,317.2	1,370.5	1,348.5	1,373.2
Department of Transportation	7,535.0	7,488.4	7,332.0	7,599.4	7,428.0	7,494.9
County Road Administration Board	13.8	15.6	15.5	16.6	17.2	17.2
Transportation Improvement Board	11.8	11.8	12.0	15.9	15.9	15.9
Marine Employees' Commission	1.8	1.7	1.7	2.3	2.2	2.2
Transportation Commission	6.9	6.3	6.3	9.7	8.7	10.7
Freight Mobility Strategic Investment Board	2.1	2.2	2.1	2.0		
Total Transportation	11,300.3	11,264.0	11,037.2	11,486.9	11,210.6	11,339.7
TOTAL TRANSPORTATION	11,300.3	11,264.0	11,037.2	11,486.9	11,210.6	11,339.7

Table 19**All Budgeted Funds - Employment**

FTE Staff Years by Function, Activity, and Agency

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed	2012-13 Proposed
EDUCATION						
Public Schools						
Superintendent of Public Instruction	394.8	395.3	386.0	318.2	264.7	277.1
Higher Education						
Higher Education Coordinating Board	95.2	103.1	101.2	92.7	100.1	96.4
University of Washington	21,049.8	21,498.8	21,386.8	21,364.0	20,085.2	20,102.5
Washington State University	6,257.9	6,268.5	6,028.0	5,874.3	5,851.5	5,960.8
Eastern Washington University	1,426.2	1,458.9	1,370.7	1,360.0	1,318.1	1,318.1
Central Washington University	1,217.7	1,300.1	1,233.2	1,209.9	1,237.2	1,239.2
The Evergreen State College	679.5	693.8	678.4	677.3	623.0	620.8
Spokane Intercollegiate Research and Technology Institute	16.5	15.3	13.2	20.2	15.2	15.2
Western Washington University	1,765.6	1,694.5	1,723.6	1,715.5	1,562.2	1,568.5
Community and Technical College System	15,640.2	15,921.7	15,665.1	15,540.4	14,778.4	14,792.7
Total Higher Education	48,148.6	48,954.7	48,200.2	47,854.3	45,570.9	45,714.2
All Other Education						
State School For The Blind	89.7	88.0	87.1	86.0	86.0	86.0
Washington State Center for Childhood Deafness and Hearing Loss	112.4	113.3	107.3	109.3	109.2	109.2
Work Force Training and Education Coordinating Board	25.9	26.6	26.7	31.0	21.7	21.6
Department of Early Learning	206.5	216.7	195.0	208.5	215.4	215.4
Washington State Arts Commission	17.3	16.2	14.2	14.5		
Washington State Historical Society	47.4	45.9	36.6	44.5	4.3	4.2
Eastern Washington State Historical Society	41.7	43.2	28.9	34.0	2.8	2.8
Total All Other Education	540.9	549.9	495.8	527.8	439.4	439.2
TOTAL EDUCATION	49,084.3	49,899.9	49,082.0	48,700.3	46,275.0	46,430.5
ALL OTHER EXPENDITURES						
Supplemental Budget Items						
Public Disclosure Commission				(2.0)		
Governor's Office of Indian Affairs				(0.1)		
Office of State Auditor				(0.6)		
Office of Attorney General				17.7		
Caseload Forecast Council				(0.3)		
Department of Commerce				12.1		
Office of Financial Management				6.0		
Office of Administrative Hearings				4.0		
Department of Revenue				(36.7)		
Board of Tax Appeals				(0.8)		
Liquor Control Board				1.8		
Military Department				(1.5)		
Department of Social and Health Services				(362.2)		
Washington State Health Care Authority				(23.0)		
Indeterminate Sentence Review Board				(3.5)		
Department of Health				1.8		
Department of Corrections				3.5		
Sentencing Guidelines Commission				(0.5)		
Recreation and Conservation Funding Board				1.0		
Department of Transportation				15.9		
Superintendent of Public Instruction				(0.8)		
Higher Education Coordinating Board				6.2		

Table 19**All Budgeted Funds - Employment**

FTE Staff Years by Function, Activity, and Agency

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed	2012-13 Proposed
State School For The Blind				(2.2)		
Washington State Center for Childhood Deafness and Hearing Loss				(3.5)		
Department of Early Learning				3.5		
Washington State Arts Commission				(1.0)		
Washington State Historical Society				(1.9)		
Eastern Washington State Historical Society				(0.8)		
Total Supplemental Budget Items				<u>(367.9)</u>		
TOTAL ALL OTHER EXPENDITURES				<u>(367.9)</u>		
TOTAL FTE STAFF YEARS	111,420.6	112,547.0	109,970.3	111,511.8	107,356.7	107,394.6